

# Scorecard - Vizcaya

## Information

Name: Vizcaya

Description: n/a

Domain: Vizcaya








Owners: Campbell, Kyndal (Vizcaya); Hoffman, Joel (Vizcaya)

## Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
<b>1.0 Customer</b>					
<b>1.1 Enhance Cultural and Learning Experiences for Our Visitors (VIZ)</b>					
Number of Vizcaya Programs	'14 FQ4	15	8	82	74
Number of Visitors Served through Public Programs	'14 FQ4	578	115	2,708	2,341
Percentage of Participants at Select Public Programs Reporting that the Program "Met" or "Exceeded" Expectations	2013 FY	97	90	97	90
<b>1.2 Enhance Care of Vizcaya's Unique Historic Collections (VIZ)</b>					
<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>	<b>Status</b>	<b>%</b>	<b>Owners</b>
Conduct Research for Object Deaccessioning and Storage Consolidation		9/5/2013	In Progress	8%	Jansonius, Remko (Vizcaya)
Assessment and Re-arrangement of Vizcaya Volunteer Guides Library		9/5/2013	In Progress	95%	Jansonius, Remko (Vizcaya)
Number of Presentations and Publications	'14 FQ4	4	3	19	12
<b>1.3 Improve the Upkeep, Safety and Security of our National Historic Landmark through Maintenance and Capital Improvements (VIZ)</b>					
<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>	<b>Status</b>	<b>%</b>	<b>Owners</b>
Resurface and make repairs to Vizcaya's Historic Swimming Pool		8/15/2014	Complete	100%	Correa, Luis (Vizcaya)
Loggia Masonry Stabilization Repair		n/a	n/a		Jansonius, Remko (Vizcaya); Hoffman, Joel (Vizcaya)
North Garden Stabilization and Restoration		11/8/2013	In Progress	90%	Simpkins, Ian (Vizcaya); Correa, Luis (Vizcaya)
Update Plans for Vizcaya's Multi-Year Capital Improvement Program		6/3/2013	In Progress	50%	Hoffman, Joel (Vizcaya)
<b>2.0 Financial</b>					
<b>2.1 Meet Budget Targets (Vizcaya)</b>					
Total Museum Attendance (VIZ)	'14 FQ3	48,095	47,000	158,911	154,000
Revenue: Total (Vizcaya)	'14 FQ3	\$1,190K	\$1,906K	\$5,588K	\$5,718K
Expen: Total (Vizcaya)	'14 FQ3	\$1,534K	\$1,906K	\$4,428K	\$5,718K
Positions: Full-Time Filled (Vizcaya)	'14 FQ3	61	64 (60 - 64)	n/a	n/a
<b>2.2 Enhance Fundraising and Other Advancement Initiatives to Meet the Needs of the Museum (VIZ)</b>					
Grants and Donations Obtained through The Vizcayans	'14 FQ4	\$144,042	\$170,000	\$409,392	\$485,000
Number of Funding Proposals/Applications Developed	'14 FQ4	4	6	17	22
Number of Stewardship Reports Prepared & Submitted to Current Donors and Funding Sources	'14 FQ4	5	8	25	32

3.0 Internal

3.1 Meet Administrative Priorities through Effective Management (VIZ)

Initiative Name	Type	As Of	Status						%	Owners
Complete Master Plan Update		n/a	n/a							Hoffman, Joel (Vizcaya)
Number of Volunteer/Intern Hours		'14 FQ3				864		700		2,882 2,675

